



SCOPE OF WORK 2016-2017

Activity 1 - Support for 12 Step Programs

The Cambria Connection, located at 870 Main Street (downtown), Cambria includes a Community Room (seats 60); a main meeting room (seats up to 30 people in an informal setting); several smaller meeting/ counseling rooms and a kitchen. The facility is an ideal space for a variety of 12-step meetings, programs, conferences and community-centered events. Currently there are 19 12-step meetings in the Cambria area. The Connection hosts 12 of these. This is a concrete expression of the community's need for and acceptance of self-help recovery. It also is indicative of the Connection's leadership position in the local recovery community. In keeping with our leadership role, in FY 16/17 the Connection intends to research and lay the foundation to implement partnerships with local recovery coaches to align with Affordable Care Act mandates. Since this is in the early planning phase, we are not asking requesting funding for this initiative at the present time.

Our experience tells us that the centrality and visibility of the Connection are important for newcomers, tourists and other visitors trying to find meetings while in the North County Coast Area. Based on our records, people in recovery from outside of SLO County attend these meetings regularly.

The Cambria Connection acts as a coordinating body for these meetings, while acting within the limits of the principal of autonomy that is common to all 12-Step programs. The Connection posts notices of all meetings, serves as a clearinghouse for inquiries through its office, publishes a meeting calendar, maintains a library of recovery-related literature, and acts as a resource for new meetings that wish to begin.

Goal for 2016-2017

15 weekly 12-step meetings	People Served Per Month
Alcoholics Anonymous	450
Al-Anon	60
Narcotics Anonymous	75
Other Meetings	50
Total number of people projected to be served per month	600 - 6500
Total number of people projected to be served 2016-2017	7,000 + *

**This represents a more that 15% increase over FY 2015/2016.*

Activity 2 – Clean Sober Community Events

The Connection will continue to provide a safe and sober environment for the celebration of holidays and provides a venue for clean and sober social events such as our Clean and Sober Super Bowl Party, our Holiday Celebration (held during the Christmas Holiday Season), Clean and Sober New Year's Party and our Sober Fourth of July. We estimate on average 400+ adults and children have attended our six core annual sober events in years past. For example, we estimate nearly 200 people attended last year's Sober Fourth and 70 people attended our recent New Year's Eve celebration. In 2015 we also initiated a goodwill-building "Great Pumpkin Giveaway" for Halloween trick or treaters. We provided over 40 free pumpkins to children and families and got to better know community members that might not otherwise visit The Connection.

These activities are open to the entire community and to all ages. They provide an opportunity for community members to be exposed to sober adults and neighbors and for Connection volunteers and staff to connect with our neighbors to understand their changing needs. Year-over-year data indicate increasing need for recovery support. The Connection's position in the North Coast makes it a crucial resource in projecting and meeting these needs.

Goal for 2016 - 2017 – The Connection will promote at least 5 “clean and sober” events with a total projected attendance of 500 or more people.

Activity 3 – Senior Services and Presentations.

(31.7% of Cambria’s population is 65 years of age or older. For the county 12.1% are 65 years of age or older, based on the most recent US Census.)

Led by our Seniors Team, the Cambria Connection will continue to expand its offerings to this group of North Coast residents that otherwise are unavailable.

- Medicare and health insurance counseling services: The Area Agency’s Senior Survey shows the greatest need for local seniors is assistance with Medicare and health insurance. Following up on these results, the Cambria Connection continues our agreement with HiCAP (Central Coast Commission for Senior Citizens) to provide free counseling twice monthly on these subjects. In 2015-16 we are on track to provide services to 40 seniors.

Goal for 2016-2017: To promote and expand this service to area seniors. We expect this service to reach between 50 and 60 seniors.

- Seniors Health and Wellness: The Cambria Connection will expand its senior’s programs to offer monthly “Senior’s Day” catered luncheons featuring expert-lead seminars and workshops. Some featured topics include:
 - ✓ Senior’s nutrition and fitness
 - ✓ Alzheimer’s and dementia prevention workshops
 - ✓ Health screenings (blood pressure, blood sugar, etc.)
 - ✓ Grief counseling
 - ✓ Understanding the changing financial landscape for seniors
 - ✓ “How to stay at home” classes

Goal for 2016-2017: To present 10 to 12 community-service presentations to specifically benefit the senior community reaching at least 200 seniors and their caregivers.

- Physical fitness: The Senior Survey showed physical fitness and mobility as the second most important concern of area seniors. The Cambria Connection, will continue to collaborate with a local gym on a scholarship program that allows seniors who cannot afford gym membership to enroll in Silver Sneaker physical fitness classes at no charge. These Silver Sneaker classes are available five days a week.

Goal for 2016 - 2017: To continue to provide service to area seniors and provide at least 10 scholarships

- Aging: We will continue to offer programs and regular meetings for seniors that address the particular challenges of aging and of seniors raising grandchildren. Such as the “Family Ties” program and the HiCAP Medicare counseling program

Goal for 2016-2017: The Connection will continue hosting the Family Ties and HiCAP programs and will continue to explore partnerships with other SLO county non-profits.

Activity 4 – Youth and Young Adult

- Community Youth Care:* This is a new program that the Connection intends to initiate in June 2016. Partnering with community high schools and scouts programs, the Connection will host free-of-charge child care and fun activities to give over-stretched parents Saturday afternoons

off throughout the summer. We are exploring collaborations with the Cambria Chamber of Commerce and local vendors to support and promote this service to parents in hopes that they will spend this free time shopping or dining at local establishments. We see this program as an opportunity to build goodwill and better understand the needs of North Coast youngsters, young adults and their families.

- The Cambria Coalition for Youth:* The Cambria Connection provides services to young people that often go unmet in our community. This includes activities such as partnering with the Children's Resource Network of the Central Coast to provide free clothing to children. Working closely with the schools, community advisors, churches and local non-profits, we also make direct grants to families. These grants provide for specific needs such as coats, gym clothes and trip scholarships. These grants are provided in a quiet "behind the scene" manner to help avoid the uncomfortable feelings often associated with this kind of assistance for young people.

** Portions of the Coalition's programs are funded by the Cambria Community Council which in 2015 provided a grant of \$1,500 and is currently considering a Cambria Connection grant request of \$3,500.00.*

- ALPHA of San Louis Obispo: The Cambria Connection currently partners with ALPHA to provide a Cambria location for the group's parenting and pregnancy programs.

Goal for 2016-2017: To continue to partner and collaborate with ALPHA to provide pregnancy and parenting services to at least 20 families during the year. We expect to provide additional services during the up-coming year commensurate to our previous services in this area depending on availability of funding.

Activity 5 – Community Counseling and Support Services: The Cambria Connection continues to collaborate with several organizations – including Community Counseling, Kinship Center, ALPHA and HICAP -- that allows them to provide services in Cambria and San Simeon and to meet with low income and medically uninsured clients of all ages in need of professional counseling/talk therapy/psychotherapy on an as-needed basis.

Goal for 2016-2017: Although the actual numbers of people who will use this service varies, with increased visibility, the Cambria Connection expects up to 100 people will take part in these programs.

Activity 6 – Programs Administrator and Program Coordinator: Thanks to the 2015-2016 CBO Grant, the Connection is now staffed on Mondays, Wednesdays and Fridays by a program administrator. Additional hours are covered by board member volunteers. As the breadth of our active programs expand, we project additional staffing will be necessary to effectively administer them. The Connection anticipates an increase in our Program Administrator's hours at the Cambria facility from 15 to 20 hours a week at an estimated yearly cost of \$26,850.00. We are also seeking to add a bi-lingual Program Coordinator (10 hours a week) to our staff at an estimated cost of \$6,700.00.

Goal for 2016 -2017: To have the funding in place to increase the Program Administrator's hours and add a part-time Program Coordinator by the start of FY 2016-2017 (June, 2016).

Cambria Connection Budget Narrative and Budget FY 2016-2017

More than 75% of the Connection budget goes directly to providing services to our cliental and the other non-profits that we support. The Connection is administered by a part-time Programs Administrator and an unpaid volunteer board of directors. To date, our employee expenses are minimal. This year we are requesting monies to increase our part-time Program Administrator's hours from 15 to 20 hours per week and add a bi-lingual Program Coordinator to work 10 hours a week.

Over a third of the Connection's budget is dedicated to renting and maintaining of our space so that we can continue to accommodate the wide range of services and community presentations held here. Some of this ongoing expense is offset by monies from rentals charged to 12-step groups (appropriate non-profit community groups such as HiCAP, the Community Counseling Center and Alpha use the facility at no charge) and from local donations from private parties and churches. We also received a \$1,500 grant from the Cambria Community Counsel (which is currently considering a \$3,500 grant request for 2016).

The Connection expects to incur additional expenses in 2016-related to the costs of administrating, supporting, expanding and promoting its new programs and community presentations. We also believe it is imperative that we receive funding for adequate paid staff to implement and manage the various Connection services. The Connection expects to receive about \$22,000 in room rentals, donations and other grants in FY 2016-2017.

Cambria Connection Projected Budget Request FY 2016-2017

Operating Expenses:

Rent	\$15,120.00
Supplies - Office	\$ 600.00
Supplies - Kitchen	\$1,400.00
Telephone	\$760.00
Postage & PO Box	\$220.00
Copying/Printing	\$700.00
Employees (incl workers comp)	\$33,550.00
Janitorial	\$4,200.00
Insurance -- Liability/Property	\$1,500.00
Utilities	\$2,500.00
Maintenance/Landscaping	\$1,800.00
Accounting	\$ 600.00
Clean & Sober Events*	\$3,000.00
Senior's Programs*	\$3,500.00
Summer Youth Program*	\$2,400.00
Total Operating expense.	\$71,850.00
 Amount Requested	 \$50,000.00

*Includes advertising,
printing/copying, food /
beverage supplies, speaker
fees and materials.